

MIPP Project Status

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- **Funding**
 - Annual Bad News
 - Priorities
 - FY04 Statement of Work
 - Other Contracts
 - Problems and Sources of Help

- **Safety**



- **Annual Bad News**

- Livermore FY04 budget down \$175 K
 - Only \$125 K will be restored if no 15% federal rescission
- Significant remaining Fermilab costs - \$296 K (details next slide)
- Outstanding mortgages:
 - Harvard \$128 K RICH Electronics PO almost done
 - USC \$185 K TOF Waiting for EPSCORE?

Total Livermore FY04 spending: \$609 (+ ~\$10 K direct procurement)

- **Priorities**

- 1. Fermilab work.
- 2. Mortgages to Harvard, USC.
- 3. Consumables for run.
- 4. Support Livermore workforce.
 - \$125 K rescission will cut short our participation in run

FY04 Statement of Work for Fermilab



WBS	Task	Cost	
5.1	MC7 Enclosure	101 K	HVAC, AC
5.2	Upstream Beamline Detectors	38 K	BC, BCKOV, T0
5.5	CKOV Installation	12 K	
5.7	CTGT Fabrication	35 K	Need a plan
5.9	TPC Installation	18 K	
5.10	TOF Installation	4 K	
5.11	RICH Installation	7 K	
5.12	DC Installation	22 K	Includes APACS
5.14	TRG Installation	8 K	
6.6	Operations	52 K	Gas - see next slide
	Total Costs	\$296 K	

FY04 SOW Discussion



- **Covered (with some exceptions below)**
 - Finish installation - labor, parts
 - Make all systems operational - rack protection, safety notes, gas
- Gas – \$52 K
 - Initial fills + some bottled backup supplies
 - Operating gas for 1 year
 - BC Magic premix \$300 /month
 - BCKOV 20 C₄F₁₀ fills \$7000
 - DC1–4 \$150 /month \$1200 backup
 - TPC \$250 /month \$850 backup
 - DC5–6 (CF₄) \$1500 /month
 - CKOV \$600 /month \$2000 initial fill
 - RICH 2 CO₂ fills \$1000
- **Problems**
 - Bulk of CTGT work - afternoon discussion
 - TOF completion (beyond \$185K) – pending negotiation with USC
 - ECAL (\$28K) – pending negotiation with Michigan

Fixing the Problems



- **Spending much more than planned.** (Overbudget)
- **Made significant cuts** (Descoped)
 - Shrunk TOF by 1/3
 - Removed nearly all CTGT funding from Livermore
- **Other funding sources** (Re-Baselining)
 - USC EPSCORE Proposal for TOF
 - Could build rest of TOF, relieve pressure at Livermore
 - CTGT proposal to NSF
 - But timing is problematic
 - CTGT labor from Fermilab PPD



- **Don't get fast, loose, and dangerous in the last minute rush!**